



# **Departmental Quarterly Performance Report**

**Department Name: Team Metro**

**Reporting Period: Apr – Jun  
Fiscal Year 2004-05  
3<sup>rd</sup> Quarter**

<b>I. Performance Initiatives</b>	<b>Page 2</b>
<b>II. Personnel Status</b>	<b>Page 10</b>
<b>III. Financial Performance</b>	<b>Page 11</b>
<b>IV. Department Director Review</b>	<b>Page 12</b>

## MAJOR PERFORMANCE INITIATIVES

### Describe Key Initiatives and Status

#### Performance Measure:

- Reduce the number of days to make Minimum Housing first inspection i.e. Emergencies (E) & Non-Emergencies (NE)

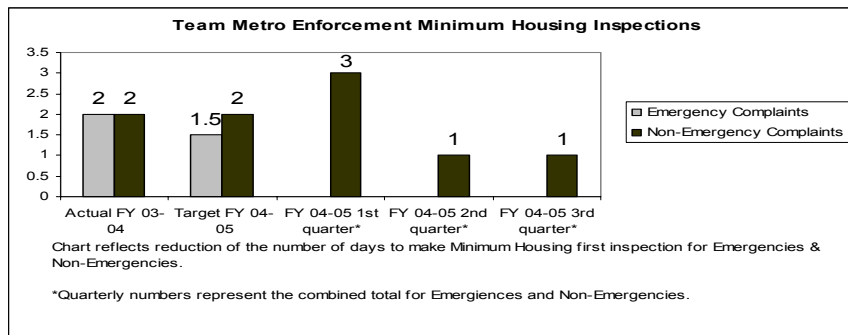
#### Emergency Complaints:

Actual FY 03-04: 2 days  
Target FY 04-05: 1.5 days  
Target FY 05-06: 1 days

#### Non-Emergency Complaints:

Actual FY 03-04: 2 days  
Target FY 04-05: 2 days  
Target FY 05-06: 2 days

**Update: CMS currently combines both Emergency and Non-Emergency figures. Adjustments in CMS will be made in order to track them separately in the future. FY 04-05 YTD workload measures for both E and NE combined are 1,869 cases.**



**\*\* Enforcement activity occurs unevenly throughout the fiscal year; activity increases during the 3<sup>rd</sup> and 4<sup>th</sup> quarters.**

#### Performance Measure:

- Reduce the number of days it takes to make a first inspection of Chapters 19 and 33 violations

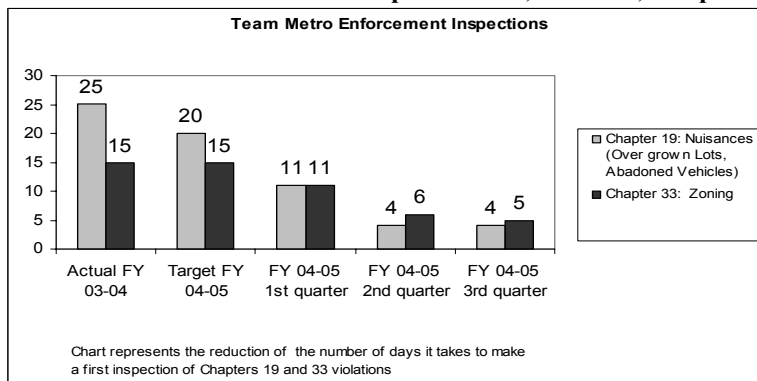
#### Chapter 19:

Actual FY 03-04: 25 days  
Target FY 04-05: 20 days  
Target FY 05-06: 15 days

#### Chapter 33:

Actual FY 03-04: 15 days  
Target FY 04-05: 15 days  
Target FY 05-06: 10 days

**Update: FY 04-05 YTD workload measures: Chapter 19 – 10,598 cases; Chapter 33 – 9,927 cases.**



**\*\* Enforcement activity occurs unevenly throughout the fiscal year; activity increases during the 3<sup>rd</sup> and 4<sup>th</sup> quarters.**

Strategic Plan  
☒ Business Plan  
Budgeted  
Priorities  
Customer Service  
Workforce Dev.  
Audit Response  
Other  
(Describe)

Strategic Plan  
☒ Business Plan  
Budgeted  
Priorities  
Customer Service  
Workforce Dev.  
Audit Response  
Other  
(Describe)

Performance Measure:

- Improve turnaround time to make warning letter after compliance inspection deadline

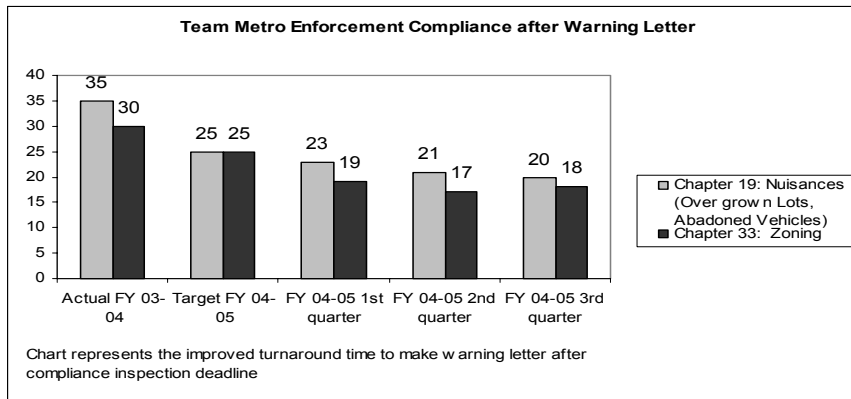
Chapter 19:

Actual FY 03-04: 35 days  
Target FY 04-05: 25 days  
Target FY 05-06: 20 days

Chapter 33:

Actual FY 03-04: 30 days  
FY 04-05: 25 days  
FY 05-06: 20 days

**Update: FY 04-05 YTD workload measures: Chapter 19 – 3,611 cases; Chapter 33 - 2,980 cases.**



**\*\* Enforcement activity occurs unevenly throughout the fiscal year; activity increases during the 3<sup>rd</sup> and 4<sup>th</sup> quarters**

Performance Measure:

- Redesign & Implement an employee performance report for each classification (Compliance staff is scheduled to be the first group)

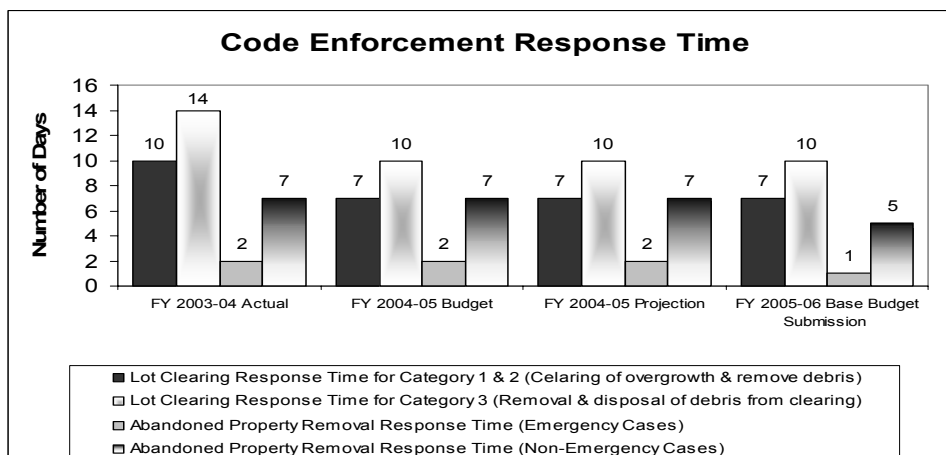
Target FY 05-06: Nov. 2005

**Update: Meetings with subject classifications have been concluded. Former performance report tool Individual Performance Report is being modified to fast track the project. Expected to gain efficiencies and improve employee productivity.**

Performance Measure:

- Response time for clearing/removal of overgrowth, junk & trash i.e. Cat 1, 2 & 3

**Update: Team Metro will be able to track and report the data once CSR is fully implemented.**



Strategic Plan

☒ Business Plan  
Budgeted  
Priorities  
Customer Service  
Workforce Dev.  
Audit Response  
Other  
(Describe)

Strategic Plan

☒ Business Plan  
Budgeted  
Priorities  
Customer Service  
Workforce Dev.  
Audit Response  
Other  
(Describe)

Strategic Plan

☒ Business Plan  
Budgeted  
Priorities  
Customer Service  
Workforce Dev.  
Audit Response  
Other  
(Describe)

<p><u>Performance Measure:</u></p> <ul style="list-style-type: none"><li>▪ Increase direct sales via marketing imitative</li></ul> <p><b>Update: The department has launched a marketing plan which is being implemented in three phases.</b></p> <p><b>Phase 1:</b> Completed Conducted advertisement; posted on bus and shelters and purchased for promotional items</p> <p><b>Phase 2:</b></p> <ul style="list-style-type: none"><li>• Participated in two (2) community fairs (Travel Expo and Women’s Fair) where more than three thousand (3,000) residents’ guides to local services were distributed and direct services offered.</li><li>• Taped Miami-Dade Now and Miami-Dade Ahora - programs are being aired in July and August.</li><li>• Taped segment of InSide, a Miami-Dade TV show</li><li>• Participated in three (3) radio talk shows</li><li>• Placed advertisement in Family Magazine</li><li>• All bus and shelter ads were posted.</li></ul> <p><b>Phase 3:</b> June – Sept 2005 Will not be completed due to the lack and reallocation of funds. Phase 2 will be finally completed in the 4<sup>th</sup> quarter</p>	<p>Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted</p> <p>Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>														
<p><u>Performance Measure:</u></p> <ul style="list-style-type: none"><li>▪ Increase Neighborhood Partnership, Responsibility, Involvement, Duty, and Enforcement (P.R.I.D.E) activities throughout the fiscal year</li></ul> <div><p>Neighborhood P.R.I.D.E. Program Activities Conducted</p><table><thead><tr><th>Category</th><th>Number of Pride Events</th></tr></thead><tbody><tr><td>FY 03-04 Actual</td><td>457</td></tr><tr><td>Target FY 04-05</td><td>465</td></tr><tr><td>Total FY 04-05</td><td>352</td></tr><tr><td>1st Qtr FY 04-05</td><td>154</td></tr><tr><td>2nd Qtr FY 04-05</td><td>198</td></tr><tr><td>3rd Qtr FY 04-05</td><td>211</td></tr></tbody></table></div> <p><b>Update: The department has enhanced PRIDE to a year round program from a week program and will increase the number of activities conducted in the community.</b></p>	Category	Number of Pride Events	FY 03-04 Actual	457	Target FY 04-05	465	Total FY 04-05	352	1st Qtr FY 04-05	154	2nd Qtr FY 04-05	198	3rd Qtr FY 04-05	211	<p>Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted</p> <p>Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
Category	Number of Pride Events														
FY 03-04 Actual	457														
Target FY 04-05	465														
Total FY 04-05	352														
1st Qtr FY 04-05	154														
2nd Qtr FY 04-05	198														
3rd Qtr FY 04-05	211														
<p><u>Performance Measure:</u></p> <ul style="list-style-type: none"><li>▪ Provide FACE basic certification to compliance officers and supervisors, continuing education to maintain certification, delivering excellence and service to all staff and conduct Citizens Academy sessions.</li></ul> <table><thead><tr><th>Training</th><th>FY 03-04 Actual</th><th>FY 04-05 Target</th><th>FY 05-06 Target</th></tr></thead><tbody><tr><td>FACE Training New Officers</td><td>45</td><td>7</td><td>7</td></tr></tbody></table>	Training	FY 03-04 Actual	FY 04-05 Target	FY 05-06 Target	FACE Training New Officers	45	7	7	<p>Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted</p> <p>Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>						
Training	FY 03-04 Actual	FY 04-05 Target	FY 05-06 Target												
FACE Training New Officers	45	7	7												

FACE continuing training	38	40	7
Delivery Excellence & Service training	225	20	N/A
Customer Service Request training	N/A	190	N/A
Citizen Academy Sessions	8	9	11

**Update: Staff is currently working on scheduling FACE training, scheduled between April – June; Delivering Excellence Training is underway, with four sessions completed to-date and additional sessions to commence in the 3<sup>rd</sup> quarter; new sites are being reviewed to expand areas for Citizens Academy sessions. CSR training has been conducted for all front-end users, additional training will be provided at the release of 3.10 versions.**

Performance Measure:

- Maintain a turnaround response rate to constituents within two business days of receiving an outcome

Percentage of outreach cases provided with a response within two business days of receiving an outcome

FY 03-04 Actual: N/A

Target FY 04-05: 85%

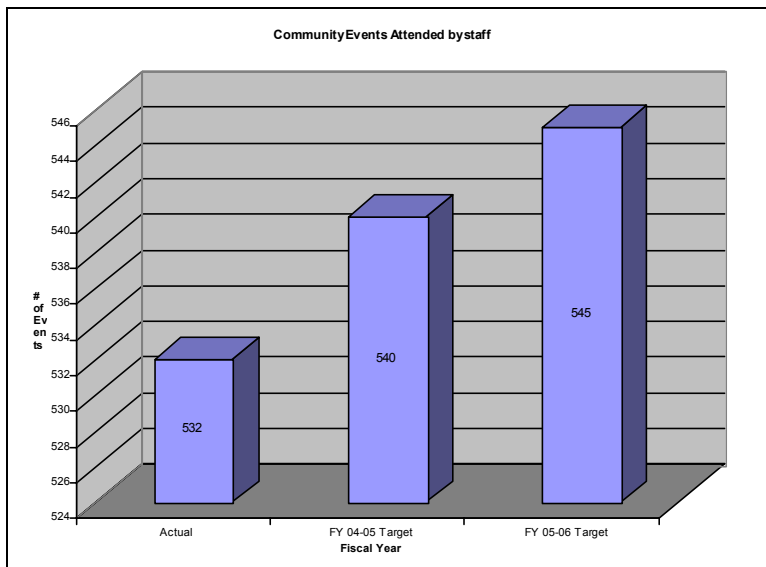
Target FY 05-06: 87%

**Update: Staff is utilizing CSR to effectively monitor response times. Reports are being developed through the 311 Answer Center. Team Metro will be able to track and report the data until CSR is fully implemented.**

Strategic Plan  
☒ Business Plan  
☐ Budgeted  
 Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Performance Measure:

- Meet with at least 50% of community groups each year



**Update: Team Metro held 139 community meetings in the first quarter of FY 04-05. In the second quarter of FY 04-05 303 meetings were held, and 254 in the third quarter, for a total 696 meetings in FY 04-05.**

Strategic Plan  
☒ Business Plan  
☐ Budgeted  
 Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

<p><u>Performance Measure:</u></p> <ul style="list-style-type: none"> <li>▪ Increase the number of educational materials distributed to the community, including development and implementation of a Welcome Package</li> </ul> <p>No. of educational materials distributed throughout the year:  FY 03-04 Actual: 90,000  Target FY 04-05: 98,000  Target FY 05-06: 108,000</p> <p><b>Update:</b></p> <ul style="list-style-type: none"> <li>• <b>Participated in two (2) community fairs (Travel Expo and Women's Faire) where more than 3,000 residents' guides to local services were distributed and direct services offered.</b></li> <li>• <b>107,000 Residents' Guides in English were produced and have been placed.</b></li> <li>• <b>Production of Residents' Guides in Spanish was finalized</b></li> <li>• <b>Welcoming packages now require additional materials and this is being produced.</b></li> </ul>	<p>Strategic Plan  <input checked="" type="checkbox"/> Business Plan  ___ Budgeted  Priorities  ___ Customer Service  ___ Workforce Dev.  ___ Audit Response  ___ Other _____  (Describe)</p>
<p><b>GOVERNMENT ON THE GO BUS:</b></p> <ul style="list-style-type: none"> <li>▪ Increase citizen outreach and contact through the fullest use of the Government-on-the-Go Bus</li> </ul> <p>Increase the number of sites visited  FY 03-04 Actual: 268  Target FY 04-05: 270  Target FY 05-06: 430</p> <p>Increase the number of people reached  FY 03-04 Actual: 9,735  Target FY 04-05: 10,000  Target FY 05-06: 15,000</p> <p><b>Update: Data on the Go Bus outreach is captured through daily reports. In the first quarter of FY 04-05 there were 67 events held, 70 in the second quarter and 70 events in the third quarter. The Total Number of Events for FY 04-05 as of the third quarter is 207 events.</b></p> <p><b>The number of people who received outreach during the first quarter - 862. The number of people who received outreach during the second quarter - 2,631; approximately 2,700 people were reached in the third quarter. FY 04-05 YTD total - 6,193.</b></p>	<p><input checked="" type="checkbox"/> Strategic Plan  ___ Business Plan  ___ Budgeted  Priorities  ___ Customer Service  ___ Workforce Dev.  ___ Audit Response  ___ Other _____  (Describe)</p>
<p><u>Performance Measure:</u></p> <ul style="list-style-type: none"> <li>▪ Conduct a brainstorming session with Team Metro Stakeholders</li> </ul> <p><i>Identify Team Metro Service Strategy and implement listening posts to identify customer needs and requirements</i></p> <p>Actual FY 03-04: One Session – September 2004  Target FY 04-05: One Session - October 2005  Target FY 05-06: One Session - October 2006</p> <p><b>Update: Brainstorming sessions conducted to gain critical service related information from department stakeholders and subject matter experts (SME's)</b></p>	<p>Strategic Plan  <input checked="" type="checkbox"/> Business Plan  ___ Budgeted  Priorities  ___ Customer Service  ___ Workforce Dev.  ___ Audit Response  ___ Other _____  (Describe)</p>
<p><u>Performance Measure:</u></p> <ul style="list-style-type: none"> <li>▪ Hold focus group sessions (one for each regional office and central office location)</li> </ul> <p>Actual FY 03-04: N/A  Target FY 04-05: 9  Target FY 05-06: 9</p> <p><b>Update: 15 focus groups have been conducted with internal staff. Focus group array is being prepared using video taped documentation.</b></p>	<p>Strategic Plan  <input checked="" type="checkbox"/> Business Plan  ___ Budgeted  Priorities  ___ Customer Service  ___ Workforce Dev.  ___ Audit Response  ___ Other _____  (Describe)</p>

<p><u>Performance Measure:</u></p> <ul style="list-style-type: none"> <li>Conduct intercept surveys to obtain customer information from the public at large</li> </ul> <p>Actual FY 03-04: N/A Target FY 04-05: 200 Target FY 05-06: 300</p> <p><b>Update: The focus group information will be used to conduct the intercept surveys. The department is reviewing focus group information to construct surveys. It is anticipated that the county vendor will be in place, to facilitate the completion of intercept surveys for the next fiscal quarter.</b></p>	<p>Strategic Plan <input checked="" type="checkbox"/> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u></p> <ul style="list-style-type: none"> <li>Conduct site interviews to obtain customer information from the public at large</li> </ul> <p>Actual FY 03-04: N/A Target FY 04-05: 200 Target FY 05-06: 300</p> <p><b>Update: The software to conduct site interviews has been purchased. The department is reviewing focus group information to construct surveys.</b></p>	<p>Strategic Plan <input checked="" type="checkbox"/> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u></p> <p>Conduct in-depth customer profile interviews to obtain customer insight data pertaining to departmental services</p> <p>Actual FY 03-04: N/A Target FY 04-05: 18 Target FY 05-06: 27</p> <p><b>Update: The in-depth customer profile interviews will be conducted pending the access of a contract to facilitate the process.</b></p>	<p>Strategic Plan <input checked="" type="checkbox"/> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u></p> <ul style="list-style-type: none"> <li>Reduce the percentage of staff turnover department-wide</li> </ul> <p>Maintain the turnover rate to 12% or less each year Target Actual FY 03-04: 7% Target FY 04-05: 12% (* Target revised) Target FY 05-06: 10%</p> <p><b>Update: The departmental turnover rate for the 1<sup>st</sup> quarter is 2.7%; second quarter rate is 3.1%; third quarter was 3.1%. The total turnover rate YTD is 8.9%.</b></p>	<p>Strategic Plan <input checked="" type="checkbox"/> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Case Management System (CMS) Application</u></p> <p>Remediation Module – The automation of the remediation case function reduces the processing time for lot clearing, abandoned vehicle and other type of cases. The automation will also result in a reduction in errors and processing time to assemble packages for assignment to contractors.</p> <p>Analysis Phase: Actual FY 03-04 Date: Completed</p> <p>Development Phase: Actual FY 03-04 Date: Completed</p> <p>Implementation: Actual FY 03-04 Date: Completed</p> <p><b>Update: Program Initiative completed and in implemented.</b></p>	<p>Strategic Plan ___ Business Plan <input checked="" type="checkbox"/> Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>

<p><u>Case Management System (CMS) Application</u></p> <p>Lien Module – The automation of the lien unit business process will result in more efficient processing of lien cases. The automation will enable the unit to accurately track balances of fines and fees owed; liens created, satisfied; and to track other financial information pertaining to cases.</p> <p>Analysis Phase Completion: Target Date FY 04-05: March 2005</p> <p>Development Phase Completion: Target Date FY 04-05: June 2005</p> <p><b>Update: The Analysis Phase has been completed and the Development Phase is 75% complete.</b></p>	<p> <input type="checkbox"/> Strategic Plan  <input type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted            Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____            (Describe)         </p>
<p><b>EDMS Records Management</b></p> <p>The EDMS conversion will result in significant paper reduction and will improve the access to records and improve records research capabilities</p> <p>Implementation: Target Date FY 04-05: Sept. 2005</p> <p><b>Update: Phase I: Implemented (So far 1,890 cases scanned into production). Day forward on all lot clearing and MDPD false alarm lien cases.</b>  <b>Phase II: Implementation is set for completion in the fourth quarter of FY 04-05. (API training with vendor and ETSD staff is scheduled to take place in the 4<sup>th</sup> quarter.</b></p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted            Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____            (Describe)         </p>
<p><u>Miami-Dade 311 Infrastructure:</u></p> <ul style="list-style-type: none"> <li>Answer Center Launch Time Frame Target Date FY 04-05: Nov. 29, 2004 (soft launch) June 2005 (official launch)</li> </ul> <p><b>Update: The Answer Center did meet its deadline of a soft launch in the first quarter on November 29, 2004. The official launch is scheduled in late summer 2005.</b></p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted            Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____            (Describe)         </p>
<ul style="list-style-type: none"> <li>Number of Departments added to CSR system</li> </ul> <p>Actual FY 03-04: N/A Target FY 04-05: 8 Target FY 05-06: 17</p> <p><b>Update: The number of departments added in the 1<sup>st</sup> quarter is five (5) and 2<sup>nd</sup> quarter five (5) and two (2) for the 3<sup>rd</sup> quarter for a total of 12 departments added YTD.</b></p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted            Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____            (Describe)         </p>
<p><u>Miami-Dade 311 Operation:</u></p> <ul style="list-style-type: none"> <li>Improve Quality of Information Services provided to callers</li> </ul> <p>Actual FY 03-04: 5% Target FY 04-05: 5% Target FY 05-06: 5%</p> <p><b>Update: The percent of calls transferred during the 1<sup>st</sup> quarter are 7 percent 2<sup>nd</sup> quarter 5% and 3<sup>rd</sup> quarter at 7 percent.</b></p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted            Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____            (Describe)         </p>
<p><u>Service Requested Intake Accuracy:</u></p> <p>Actual FY 03-04: 80% Target FY 04-05: 80% Target FY 05-06: 90%</p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted            Priorities  <input type="checkbox"/> Customer Service         </p>



<p><b>Update: In a partnership with departments, this joint measure will be defined to test intake proficiency and correctness - components for development include information standardization and accuracy from intake to receipt by departments, address validation compliance and receipt of descriptions necessary to complete outcome and activities format developed.</b></p>	<p>___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>First Call Resolution Rate:</u></p> <p>Actual FY 03-04: 80% Target FY 04-05: 80% Target FY 05-06: 80%</p> <p><b>Update: The 1<sup>st</sup> quarter date is 72% and 2<sup>nd</sup> quarter is 67 percent for first call resolution, 3<sup>rd</sup> quarter 85.6 percent.</b></p>	<p>___ Strategic Plan <input checked="" type="checkbox"/> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Miami-Dade 311 Operation:</u></p> <ul style="list-style-type: none"> <li>Improve our ability to meet the volume of demand for service</li> </ul> <p><u>Percent of time call takers answering 120 calls per day (8 hours)</u> Actual FY 03-04: 92% Target FY 04-05: 94% Target FY 05-06: 98%</p> <p><u>Call Volume</u> Actual FY 03-04 N/A Target FY 04-05 1.8 million Target FY 05-06 2.5 million</p> <p><b>Update: The first quarter measure is 92%, 2<sup>nd</sup> quarter 86% for the percent of call takers answering 120 calls per day. The call volume for 1st quarter is 182,392 calls, 2<sup>nd</sup> quarter is 196,112 calls; calls for 3<sup>rd</sup> quarter 234,735 for a total of 613,239 YTD.</b></p>	<p>___ Strategic Plan <input checked="" type="checkbox"/> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Abandoned call rate:</u></p> <p>Actual FY 03-04: 6% Target FY 04-05: 10.8% Target FY 05-06: 10.8%</p> <p><b>Update: The abandoned call rate for the 1<sup>st</sup> quarter is 10.8%, 2<sup>nd</sup> quarter is 8.4% and 3<sup>rd</sup> quarter 9.53%.</b></p>	<p>___ Strategic Plan <input checked="" type="checkbox"/> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Percentage of calls answered within 60 seconds:</u></p> <p>Actual FY 03-04: 60 seconds Target FY 04-05: 60 seconds Target FY 05-06: 60 seconds</p> <p><b>Update The average queue time for the 1<sup>st</sup> quarter is 54 seconds; 2<sup>nd</sup> quarter is 41 seconds; 3<sup>rd</sup> quarter 31 seconds.</b></p>	<p>___ Strategic Plan <input checked="" type="checkbox"/> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>

## Personnel Summary

### ***A. Filled/Vacancy Report***

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			222	263	238	25	237	26	236	29

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

### **Notes:**

### ***B. Key Vacancies***

The department's management/supervisory, outreach and code compliance positions are of high priority. Key vacancies for the department include: Neighborhood Compliance Supervisors, Outreach Supervisors, Neighborhood Compliance Officers, Service Representatives, Training Specialist 2, Administrative Officer 1(Remediation Officer), and Administrative Secretary positions.

### ***C. Turnover Issues***

The department is not currently experiencing a high turnover rate; however, the majority of the vacant positions have been created due to interdepartmental promotions or attrition.

### ***D. Skill/Hiring Issues***

Due to the current County hiring freeze, the department has not been able to fill vacant positions. The department has been authorized to fill the Administrative Officer 1 (Remediation Officer) positions, and Neighborhood Compliance Supervisor position.

### ***E. Part-time, Temporary and Seasonal Personnel***

The department does not have part-time or seasonal personnel. Currently, the department is utilizing two (2) contractual temporary personnel, which are not long term.

### ***F. Other Issues***

N/A

## Summary

### Financial

(All Dollars in Thousands)

	PRIOR YEAR  FY 03-04 Actual	CURRENT FISCAL YEAR									
		Total Annual Budget	1st Quarter		2nd Quarter		3rd Quarter		Year-to-date		
			FY 04-05 Budget	FY 04-05 Actual	FY 04-05 Budget	FY 04-05 Actual	FY 04-05 Budget	FY 04-05 Actual	Budget	Actual	% Variance
<b>Revenues</b>											
♦ General Fund	8,540	9,623	2,406	0	2,406	0	2,406	0	7,217	-	0.0%
♦ Code Enforcement Fines	1,502	1,900	475	0	475	1	475	0	1,425	1	0.0%
♦ Code Enforcement Lien Recovery	3,911	3,235	809	992	809	1,233	809	1,155	2,426	2,225	68.8%
♦ Research Fees	204	175	44	49	44	64	44	75	131	113	64.6%
♦ Minimum Housing Fees	463	470	118	87	118	94	118	65	353	181	38.6%
♦ Remediation Fines	321	200	50	63	50	139	50	65	150	202	101.1%
♦ Passport Fees	742	800	200	96	200	159	200	263	600	256	32.0%
♦ Baby Stroller Permit	120	85	21	22	21	-109	21	21	64	(87)	-101.9%
♦ Other Revenues	111	40	10	18	10	22	10	32	30	40	99.5%
♦ Carryover	2,474	1,205	301	0	301	0	301	0	904	-	0.0%
<b>Total</b>	<b>18,388</b>	<b>17,733</b>	<b>4,433</b>	<b>1,329</b>	<b>4,433</b>	<b>1,603</b>	<b>4,433</b>	<b>1,674</b>	<b>13,300</b>	<b>2,931</b>	<b>16.5%</b>
<b>Expense*</b>											
Salaries & Fringes	12,871	14,765	3,691	3,926	3,691	3,798	3,691	3,322	11,074	11,046	74.8%
Operating Cost	3,540	2,868	717	1,035	717	689	717	812	2,151	2,536	88.4%
Capital	70	100	25	17	25	13	25	8	75	38	38.4%
<b>Total</b>	<b>16,481</b>	<b>17,733</b>	<b>4,433</b>	<b>4,979</b>	<b>4,433</b>	<b>4,500</b>	<b>4,433</b>	<b>4,142</b>	<b>13,300</b>	<b>13,620</b>	<b>76.8%</b>

### Equity in pooled cash (for proprietary funds only)

Fund / Subfund	Prior Year FY 03-04 Actual	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030/029	1,639	2,275	4,991	(7,872)	

### Comments:

- Transfer of general fund revenues and code fines will occur during the fourth quarter.
- Proprietary revenues are not evenly collected throughout the fiscal year due to seasonal code enforcement activities and seasonal passport activities.
- Personnel expenditures higher than budgeted due to delay in grant reimbursements and unbudgeted overtime.
- Operating expenditures although higher than budgeted; are unevenly distributed throughout the fiscal year and are anticipated to be within budget.
- Capital expenditures lower than budgeted due to a reduction in purchases

***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses due to higher than budgeted lien revenue and remediation fines due to automation of the case management system.**

Department Director Review

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature  
Department Director

Date\_\_\_\_\_